

General Funds

Component Summary
Office of the Governor

| Results Delivery Unit/ Component | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|---|-----------------------|--|------------------------------------|------------------------|------------------------|---|---------------|
| Commissions/Special Offices | | | | | | | |
| Human Rights Commission | 1,298.7 | 1,307.9 | 1,298.9 | 1,307.9 | 1,307.9 | 0.0 | 0.0% |
| RDU Total: | 1,298.7 | 1,307.9 | 1,298.9 | 1,307.9 | 1,307.9 | 0.0 | 0.0% |
| Executive Operations | | | | | | | |
| Executive Office | 6,270.6 | 6,450.0 | 6,277.6 | 6,450.0 | 6,450.0 | 0.0 | 0.0% |
| Governor's House | 306.6 | 318.0 | 307.6 | 318.0 | 318.0 | 0.0 | 0.0% |
| Contingency Fund | 372.1 | 475.0 | 372.1 | 475.0 | 475.0 | 0.0 | 0.0% |
| Lieutenant Governor | 832.1 | 874.5 | 833.5 | 874.5 | 874.5 | 0.0 | 0.0% |
| Contingency Approp Ch 2 FSSL/ | 0.0 | 0.0 | 0.0 | 933.6 | 0.0 | -933.6 | -100.0% |
| Equal Employment Opportunity | 266.7 | 271.8 | 267.6 | 271.8 | 271.8 | 0.0 | 0.0% |
| RDU Total: | 8,048.1 | 8,389.3 | 8,058.4 | 9,322.9 | 8,389.3 | -933.6 | -10.0% |
| Office of the Governor State Facilities Rent | | | | | | | |
| Gov Office Facilities Rent | 0.0 | 0.0 | 0.0 | 0.0 | 429.5 | 429.5 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 429.5 | 429.5 | 100.0% |
| Office of Management & Budget | | | | | | | |
| Office of Management & Budget | 1,847.7 | 2,127.6 | 1,849.0 | 2,127.6 | 2,077.6 | -50.0 | -2.4% |
| Governmental Coordination | 1,411.4 | 1,438.4 | 1,414.1 | 1,438.4 | 0.0 | -1,438.4 | -100.0% |
| RDU Total: | 3,259.1 | 3,566.0 | 3,263.1 | 3,566.0 | 2,077.6 | -1,488.4 | -41.7% |
| Governmental Coordination | | | | | | | |
| Governmental Coordination | 0.0 | 0.0 | 0.0 | 0.0 | 1,438.4 | 1,438.4 | 100.0% |
| RDU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 1,438.4 | 1,438.4 | 100.0% |
| Elective Operations | | | | | | | |
| Front Section - Elections | 0.0 | 0.0 | 0.0 | 0.0 | 1,629.0 | 1,629.0 | 100.0% |
| Elections | 1,875.4 | 1,694.0 | 1,876.2 | 2,596.0 | 2,039.6 | -556.4 | -21.4% |
| General and Primary Elections | 1,925.9 | 345.6 | 1,926.9 | 345.6 | 0.0 | -345.6 | -100.0% |
| RDU Total: | 3,801.3 | 2,039.6 | 3,803.1 | 2,941.6 | 3,668.6 | 727.0 | 24.7% |

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|---|-----------------------|--|------------------------------------|------------------------|------------------------|---|-------------|
| Office of International Trade | | | | | | | |
| Office of International Trade | 586.7 | 0.0 | 586.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 586.7 | 0.0 | 586.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds: | 16,993.9 | 15,302.8 | 17,010.2 | 17,138.4 | 17,311.3 | 172.9 | 1.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 16,993.9 | 15,302.8 | 17,010.2 | 17,138.4 | 17,311.3 | 172.9 | 1.0% |